

006 - BOARD OF SUPERVISORS - 1ST DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Santa Ana, Westminster, a large portion of Garden Grove, and the unincorporated area of Midway City.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	742,003
Total Final FY 2005-2006	787,924
Percent of County General Fund:	0.03%
Total Employees:	8.00

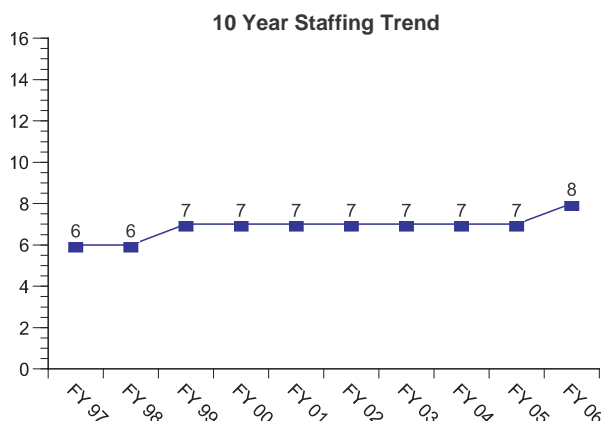
Strategic Goals:

- Provide better access to government for all.

FY 2004-05 Key Project Accomplishments:

- Initiated action to refinance bankruptcy debt to take advantage of lower interest rates.
- Focused on meeting the recreation, parks, and open space needs of the inner cities.
- Continued advocacy for regional transportation improvements, including the 22 freeway.
- As a member of the Children and Families Commission, addressed the issue of uninsured children.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the eight positions budgeted for First District, one is occupied by the Supervisor.

Budget Summary**Final Budget History:**

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	7	8	8	8	0	0.00
Total Revenues	15	0	200	0	(200)	-100.00
Total Requirements	718,304	760,709	741,734	787,924	46,190	6.22
Net County Cost	718,289	760,709	741,534	787,924	46,390	6.25

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 1st District in the Appendix on page page 469

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 1st Dist
006	Board of Supervisors - 1st District	787,924
	Total	787,924

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Miscellaneous Revenues	\$ 15	\$	0	\$	200	\$	0	\$	(200)	-100.00%
Total Revenues	15		0		200		0		(200)	-100.00
Salaries & Benefits	645,126		698,474		694,308		734,571		40,263	5.79
Services & Supplies	73,178		62,235		47,426		53,353		5,927	12.49
Total Requirements	718,304		760,709		741,734		787,924		46,190	6.22
Net County Cost	\$ 718,289	\$	760,709	\$	741,534	\$	787,924	\$	46,390	6.25%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.